

EOCJ General Fund Budget Changes Requested by the Governor

Sum of amount	Column Labels	Supplemental	Budget Change	Budget Change	
Row Labels	One-time	Total	Ongoing	One-time	
				Total	
Executive Offices and Criminal Justice	\$1,712,400	\$1,712,400	\$20,000,600	\$4,292,200	\$24,292,800
Attorney General					
Expand Attorney General Staff			\$438,100		\$438,100
IT/Case Management system				\$200,000	\$200,000
Board of Pardons and Parole					
Justice Reinvestment Initiative-Research/Data Collection			\$100,000	\$74,000	\$174,000
Corrections					
Correctional Staff Compensation			\$2,151,000		\$2,151,000
Gunnison Prison Operation Costs			\$8,000,000	(\$4,925,200)	\$3,074,800
Healthy Utah Program Savings: Transferring Inpatient Service Costs			(\$2,151,000)		(\$2,151,000)
Jail Contracting Funding			\$1,208,000		\$1,208,000
Jail Contracting Rate Increase			\$1,000,000		\$1,000,000
Justice Reinvestment Initiative-Access to Recovery				\$600,000	\$600,000
Justice Reinvestment Initiative-Clinical Therapists			\$1,805,900		\$1,805,900
Justice Reinvestment Initiative-Jail Treatment for State Inmates				\$500,000	\$500,000
Justice Reinvestment Initiative-Mental Health Services			\$1,045,100		\$1,045,100
Justice Reinvestment Initiative-Office Specialists			\$604,000		\$604,000
Justice Reinvestment Initiative-Training for APP Agents/Board of Pardons			\$100,000	\$40,000	\$140,000
Justice Reinvestment Initiative-Transition Specialists			\$893,000		\$893,000
Justice Reinvestment Initiative-Treatment Agents			\$988,000		\$988,000
Courts					
4th District Juvenile Court Judge and Staff			\$385,000		\$385,000
Judge Salary Adjustment			\$1,000,000		\$1,000,000
Juror/Witness/Interpreter Supplemental for FY 14 and FY 15 Deficits	\$1,664,200	\$1,664,200			
Ongoing Increase to Eliminate the JWI Line Item Deficits			\$850,000		\$850,000
Replace Trust GFR Account Appropriation with GF				\$500,000	\$500,000
Governor's Office					
Doing Business in Utah				\$100,000	\$100,000

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Executive Offices and Criminal Justice	\$1,712,400	\$1,712,400	\$20,000,600	\$4,292,200	\$24,292,800
Enterprise Performance Fund				\$400,000	\$400,000
Factual Innocence Payments (updated from Gov's Budget)	\$118,200	\$48,200	\$30,000	\$30,200	\$30,200
Governor's Office Operations			\$210,000		\$210,000
Justice Reinvestment Initiative-Victim Advocates				\$250,000	\$250,000
Justice Reinvestment Initiative-County Incentive Grant Program				\$2,000,000	\$2,000,000
Presidential Primary				\$3,000,000	\$3,000,000
Privatization Board				\$150,000	\$150,000
Water Pricing Study				\$100,000	\$100,000
Pay For Success				\$500,000	
Juvenile Justice Services					
Federal Medicaid Assistance Percentage (FMAP)			\$17,200		\$17,200
Weber Valley Detention			\$500,000	\$1,140,000	\$1,640,000
Office of the State Auditor					
Shift Funding Source for Audits from General Fund to College and University Billings					
Public Safety					
Capitol Security Personnel			\$50,000		\$50,000
Crime Lab's DNA and Sexual Assault Evidence Collection Kit (SAECK) Optimization Project			\$1,052,000	\$500,000	\$1,552,000
Uintah Basin Agent			\$100,000		\$100,000
Unified Labs O&M			\$366,800	(\$366,800)	\$0
Grand Total	\$1,712,400	\$1,712,400	\$20,000,600	\$4,292,200	\$24,292,800

EOCJ GF Changes Requested If Different Than Governor

Attorney General

	Ongoing	One-time
IT/Case Management System	\$300,000	
Expand Attorney General Staff	\$928,100	
Salary Equity Adjustments	\$1,072,700	

Courts

Trust Fund Interest Account	\$581,000	
Juror/Witness/Interpreter Program	\$950,000	
Juror/Witness/Interpreter Supplemental for FY 14 Deficit		\$814,200

LFA Gen. Fund Recommendations

	One-time	Ongoing
JJS JJS FMAP Rate Change		\$ 17,200
CRTS Juror/Witness/Interpreter Deficit	\$ 814,200	
CRTS Juror/Witness/Interpreter Ongoing Shortfall	\$ 850,000	\$ 850,000
GOV Factual Innocence	\$ 78,400	
AG Evans Case Settlement	\$ 115,000	
DPS Capitol Hill Interior Security		\$ 300,000
AG AG Case Mgt. System	\$ 800,000	100000
DOC Jail Contracting		\$ 1,208,000
DOC Gunnison Operations	\$ (5,100,000)	\$ 8,000,000
SubtotalEOCJ:	\$ (2,442,400)	10,475,200

Updated EOCJ Assigned Legislator Requests for Appropriation 2015 (FY2016)											
#	Subject	Received	Sponsor	GF	EF	TF	Other	Suppl	One-time	Ongoing	Ctte
12	Uintah Fire Department	1/21/2015	Rep. Dixon Pitcher	x					475,000		EOCJ
33	WFRC/Mountain Lands Planning Coordinator	1/29/2015	Sen. Stuart Adams							140,000	EOCJ
50	LeRay McCallister Fund Land Protection	2/3/2015	Rep. Jack Draxler	x						500,000	EOCJ
70	Swanson Tactical Facility	2/4/2015	Rep. Dixon Pitcher	x					1,500,000		EOCJ
72	Statewide Unified Transportation Plan	2/4/2015	Sen. Stuart Adams	x						140,000	EOCJ
74	JJS - Testing and Treatment	2/4/2015	Sen. Brian Shiozawa	x					80,000		EOCJ
78	Children's Justice Centers	2/4/2015	Rep. Francis Gibson	x						350,000	EOCJ
89	911 Emergency Radio System	2/4/2015	Rep. Brad Dee	x					16,000,000		EOCJ
98	Salt Lake Valley Fire Authority	2/4/2015	Rep. John Knotwell	x					1,100,000		EOCJ
103	Lethality Assessment Protocol	2/5/2015	Rep. Edward Redd	x					728,624		EOCJ
118	DJJS Private Provider Rate Increase	2/5/2015	Sen. Sandra Hollins	x						234,800	EOCJ
126	Presidential Primary Grants	2/5/2015	Rep. Chavez-Houck	x					500,000		EOCJ
135	Court Legal Fees - Endangered Species	2/5/2015	Sen. Kevin Van Tassell	x					1,000,000		EOCJ
139	And Justice for All	2/5/2015	Rep. Eric Hutchings	x						200,000	EOCJ
141	DPS Data Storage	2/5/2015	Rep. Eric Hutchings	x					2,500,000		EOCJ
144	Family Law Matters	2/5/2015	Rep. Brian King	x						200,000	EOCJ
145	Jail Contracting	2/5/2015	Rep. Michael Noel	x				250,000			EOCJ
145	Jail Contracting	2/5/2015	Rep. Michael Noel	x						438,000	EOCJ
148	Police Use-of-Force Training System	2/5/2015	Rep. Keven Stratton	x					300,000		EOCJ
165	WFRC Transportation Planning	2/5/2015	Rep. Brad Dee-withdrew				x			70,000	EOCJ